

**Program B: Instructional Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: State Department of Education

AGENCY ID: Louisiana School for the Deaf

PROGRAM ID: Instructional Services

1. (Key) To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of students participating in ESY achieve at least one of their ESY objectives.

Strategic Link: *Ties to LSD Strategic Plan Objective 1 of the Instructional Services program to accomplish the same through 2007.*

Louisiana: Vision 2020 Link: Objective 1.2 - *To raise levels of language and computational competencies by high school graduation*

Children's Cabinet Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students achieving 70% of their annual IEP objectives	80.0%	69.0%	80.0%	80.0%	80.0%	80.0%
K	Number of students achieving 70% of their annual IEP objectives	211	146	192	192	184	184
K	Number of students having an IEP	277	254	255	255	230	230
K	Total number of students (service load)	442	417	418	418	391	391
K	Percentage of students participating in ESY that achieved at least one of their ESY IEP objectives	Not applicable <sup>1</sup>	47% <sup>1</sup>	Not applicable <sup>1</sup>	75% <sup>1</sup>	75% <sup>1</sup>	75%
S	Number of students participating in ESY	Not applicable <sup>1</sup>	60 <sup>1</sup>	Not applicable <sup>1</sup>	60 <sup>1</sup>	61 <sup>1</sup>	61
S	Number of students on-campus	Not applicable	261	Not applicable	263 <sup>2</sup>	246	246
S	Number of students off-campus (outreach)	Not applicable	156 <sup>2</sup>	Not applicable	155 <sup>2</sup>	145	145
S	Instructional Services Program Cost Per Off-Campus Student	Not applicable <sup>3</sup>	4,441 <sup>3</sup>	Not applicable <sup>3</sup>	4,863 <sup>3</sup>	5,122 <sup>3</sup>	5,122
S	Instructional Services Program Cost Per On-Campus Student	16,270	17,285	20,327	18,581 <sup>4</sup>	35,174 <sup>5</sup>	31,411

<sup>1</sup> These are new indicators added FY 2002-2003 to capture the student's achievement of their ESY objectives over a two fiscal year period, June - August. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

<sup>2</sup> These performance standards did not appear under Act 2 of 2000 or Act 32 of 2001 and does not have performance standards for FY2000-2001 or FY 2002-2003. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

<sup>3</sup> This is a new indicator added FY 2002-2003. The results of this indicator captures the number of students served through our outreach programs (Parent Pupil Education Program and Statewide Assessment Center). The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

<sup>4</sup> Although the FY2001-2002 performance standard is \$18,581, the agency indicated in its FY2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be \$20,559 due to the total reduction of students.

<sup>5</sup> This is a revised indicator for FY 2002-2003. Prior to FY 2002-2003, the number reported was cost per student (on & off campus). The revised indicator captures the cost per student served on-campus. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: State Department of Education

AGENCY ID: Louisiana School for the Deaf

PROGRAM ID: Instructional Services

2. (KEY) To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Strategic Link: Ties to LSD Strategic Plan Objective 2 of the Instructional Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or work towards the requirements for a state diploma	12	12	14	14	13	13
K	Number of students exiting high school through graduation	17	20	23	23 <sup>1</sup>	21 <sup>2</sup>	21

<sup>1</sup> The figure reflects the actual number of students who participated in 2001 graduation (prior year). The data reported is always on the previous year graduates. The information is collected by November. The actual students graduated in FY 2001 is 18.

<sup>2</sup> This information will be collected by November, 2002 (six months after graduation). In FY 2002-2003, 21 students are projected to participate in graduation.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-653 Louisiana School for the Deaf

PROGRAM ID: Program B: Instructional Services

3. (KEY) To adopt LEAP for the 21st Century such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in High School will pass.

Strategic Link: *This objective ties to Strategic Plan Objective 3 of the Instructional Services Program to accomplish the same through 2007.*

Louisiana: Vision 2020 Link: *Objective 1.2 - To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: *This objective ties to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.*

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<b>Grades 4 and 8</b>						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%	17% <sup>1</sup>	10%	10%	10%	10%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%	31% <sup>1</sup>	50%	50%	50	50
S	Number of students in grades 4 and 8 taking the LEAP test	27	29	23	23	12	12
	<b>High School</b>						
K	Percentage of seniors (exiting students) who passed all components	20%	32% <sup>2</sup>	10%	10%	10%	10%
K	Percentage of seniors (exiting students) who passed 1-4 components	80%	64% <sup>2</sup>	50%	50%	50%	50%
S	Number of seniors taking the LEAP/GEE test	16	22	12	12	14	14
K	Percentage of students in high school passing all components	20%	0% <sup>2</sup>	10%	10%	10%	10%
K	Percentage of students in high school passing 1-3 components	80%	50% <sup>2</sup>	50%	50%	50	50
S	Number of students in high school taking the LEAP test	32	27	36	36	32	32

- <sup>1</sup> The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on at least one component for 50% of the students addressing the LEAP test even though SDE has waived the requirement to pass LEAP 21 in 4th and 8th grade.
- <sup>2</sup> The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raises the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of the GEE to receive a high school diploma. This is our goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: State Department of Education

AGENCY ID: Louisiana School for the Deaf

PROGRAM ID: Instructional Services

4. (KEY) To adopt the LEAP Alternate Assessment Program such that 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

Strategic Link: *Ties to LSD Strategic Plan Objective 4 of the Instructional Services program to accomplish the same through 2007.*

Louisiana: Vision 2020 Link: Objective 1.2 - *To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: This objective links with the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students assessed that advanced at least three points on the scoring rubric in 10 of the 20 target areas	Not applicable <sup>1</sup>	75% <sup>1</sup>	Not applicable <sup>1</sup>	75% <sup>1</sup>	75% <sup>1</sup>	75% <sup>1</sup>
S	Number of students in grades 3 - 12 participating in the LEAP Alternate Assessment Program	Not applicable <sup>1</sup>	71 <sup>1</sup>	Not applicable <sup>1</sup>	71 <sup>1</sup>	71 <sup>1</sup>	71 <sup>1</sup>

<sup>1</sup> This is a new indicator for FY2002-2003. The results of this indicator capture the achievement of students working towards graduation with a certificate. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-653 Louisiana School for the Deaf

PROGRAM ID: Program B: Instructional Services

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student enrollment (regular term)	400	506	452	433	417
Total number of classroom teachers	n/a	n/a	65 <sup>1</sup>	66 <sup>1</sup>	67 <sup>1</sup>
Student/classroom teacher ratio	4.5:1	4.6:1	4.4:1 <sup>2</sup>	4.4:1 <sup>2</sup>	3.9:1 <sup>2</sup>
Graduations - Diploma	12	7	12	9	9
Graduations - Certificate	6	17	6	11	11
Parent Pupil Education Program (outreach)	n/a	n/a	n/a <sup>3</sup>	n/a <sup>3</sup>	4.5% <sup>3</sup>
Assessment Center (outreach) percentage of total instruction program budget	6% <sup>4</sup>	6.1% <sup>4</sup>	5.1% <sup>4</sup>	5.2% <sup>4</sup>	5.1% <sup>4</sup>
Instructional services program percentage of total budget	47.9%	50%	52.6%	52%	48%

<sup>1</sup> This number reflects classroom teachers who teach the same students daily.<sup>2</sup> The student/classroom teacher ratio reflects the number of classroom teachers working with students on a daily basis.<sup>3</sup> This is a new indicator. Prior to FY 2000-2001, the percentage was included in the "Instructional services program percentage of total budget".<sup>4</sup> The outreach instructional service program is not included in the actual figure (refer to footnote #3).